

Maintain a skilled workforce at MSH		Agency/Program #: 69010-33-G3
		Division: Addictive & Mental Disorders
		Program: Montana State Hospital
Agency Name:	Department of Public Health and Human Services	
Agency Contact:	Joyce DeCunzo	444-3969
LFC Contact:	Senator Cobb; Senator Williams	
LFD Liaison:	Lois Steinbeck	444-5391
OBPP Liaison:	Pat Sullivan	444-1207

Program or Project Description:

The Montana State Hospital (MSH) is the only state-operated inpatient psychiatric hospital. MSH provides treatment services to people admitted under civil procedures and criminal procedures. State law limits services to adults, 18 years of age or older.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of April 15, 2008

Goal(s):

Maintain a skilled workforce at Montana State Hospital.

Performance Measures :

95% of the MSH workforce will receive 12 hours or more of continuing education annually.

90% of the scheduled shifts for Registered Nurses will be filled.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:

MSH set a standard of having 95 percent of its workforce receive 12 or more hours of continuing education (CE) for the year. Data shows the actual results attained were 84 percent year to date. Staff training is critical for employees at Montana State Hospital. Programs are needed that are meaningful and will enhance development of clinical skills and safety for our employees. The hospital is identifying steps to take to improve the percentage of employees achieving the 12 CE hours annual target for this measure. Additionally staff development will be asked to provide a quarterly printout of CE involvement to each employee and their supervisor, so we can monitor this more effectively during the year.

MSH established the goal that 90 percent of the scheduled shifts for Registered Nurses will be filled. The hospital remains short of that goal. For the pay period that ended 4/11/08, 75 percent of the shifts were filled with RNs (the highest level in the previous 6 months). The 75 percent level includes both employees and contracted nurses. The salaries for RNs were increased around the first of the year and that has been helpful in retaining staff. Further consideration of more flexibility in offering pay incentives and benefit packages is ongoing.

LFD Narrative:

LFD ASSESSMENT - On-Track/Warning

DATA RELEVANCE - The data received is relevant to the outcome measures.

APPROPRIATION STATUS - Appropriation/expenditure data was not provided.

OPTIONS - The workgroup could review the goals again at the October meeting.

PLEASE SEE ATTACHED GRAPHS.

This initiative received both an on-track and a warning. On-track reflects that while the goal of 95 percent of the workforce has not received continuing education, it may still be possible for the state hospital to provide training during the remainder of the fiscal year. The warning status is the goal of filling 90 percent of the RN shifts. Although significant progress has been made (75 percent is the highest number achieved recently), the state hospital faces a significant challenge (as do most medical facilities) to recruit and retain sufficient nursing staff. Appropriation/expenditure data was not provided.



Version	Date	Author
6901-33-G3 BW - 1	12/06/07	Steinbeck
6901-33-G3 BOW - 2	5/20/08	Steinbeck
6901-33-G3 BOW - 3	5/28/08	Steinbeck

Change Description
LFD narrative added
LFD narrative added
Removed appropriation/expenditure data as it was an error

